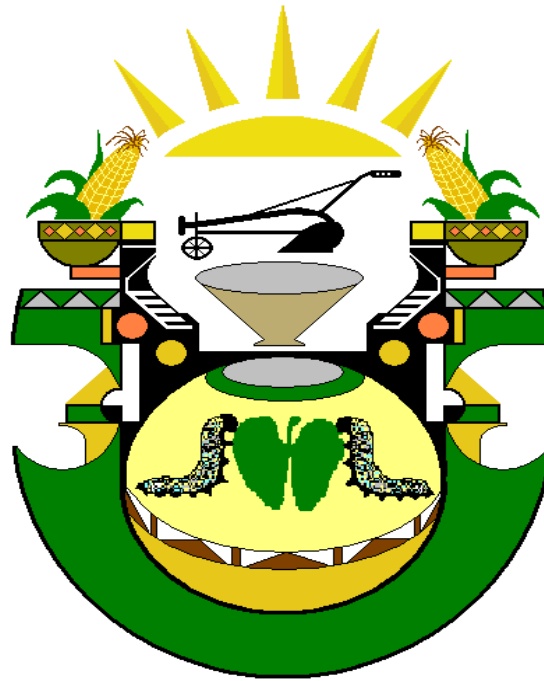


GREATER GIYANI MUNICIPALITY



DRAFT

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2013/14

Greater Giyani Municipality - SDBIP

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1. BACK GROUND

Greater Giyani Municipality is one of five (5) local municipalities falling within Mopani District Municipality in Limpopo Province. The municipality covers approximately 2967,27km² area with only one semi-urban area being Giyani. The municipality is demarcated into 30 wards and had been managed by 60

councillors since 2007/08 to 2013/14. The municipality has 10 traditional authority areas comprising of 91 villages. The total population is 247, 657 with a total number of households of 57,537.

2. LEGISLATION

SDBIP is developed within the following legislative framework

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop serve Delivery Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006 for Managers reporting to the municipal manager and the municipal manger**, outlines the process of the development of Performance agreements. The MFMA 56 2003, further requires that Section 56 manager and Municipal Manager must develop performance agreement that must be signed by the municipal manager and the Mayor, respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

3. VISION AND MISSION

The SDBIP is a plan that outlines how the municipality is to realise its vision. It entails all projects and programmes that are budget approved and those that human resource capacity has been committed toward their implementation. The plan is reviewed quarterly and annually. Quarterly reports are submitted on quarterly bases to monitor the progress.

Vision

“A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth”

The Mission outlines how and when and what resources the municipality is to employ to realise the vision of the municipality.

Mission:

“A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation”

4. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which articulates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key performance areas are addressed.

Strategic Objectives are as follows;

KPAs	STRATEGIC OBJECTIVES 2013/14
1. Spatial Rational	To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation	To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic service Delivery	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life
4. Local Economic Development	To create an enabling environment for sustainable economic growth
5. Financial Viability	To improve financial management systems to enhance revenue base
6. Good Governance and Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline



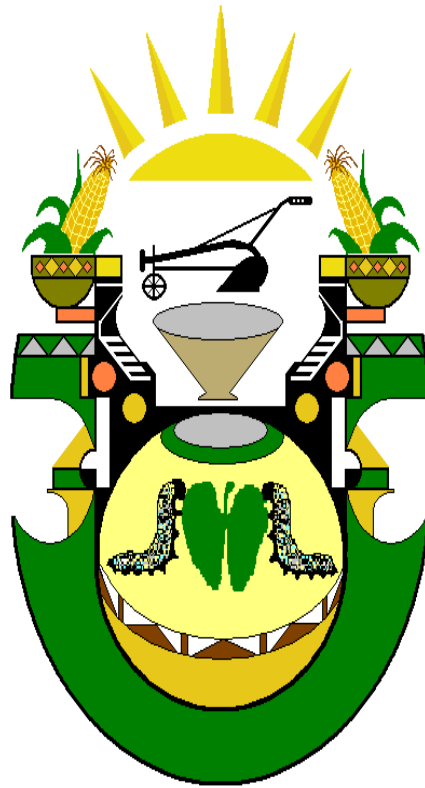
SPATIAL RATIONAL

KPA 1 - SPATIAL RATIONALE

OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

Strategic Objective: To develop an effective spatial framework that promotes integrated and sustainable development

Vote	Programme	Baseline	Project / Initiative	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr ending Sept 13	Milestones Qtr ending Dec 13	Milestones Qtr ending March 2014	Milestones Qtr ending June 2014	Evidence required	Project Owner
	SDF	SDF 2007	Updating of the SDF	Operational	01/07/2013	30/06/2014	Service provider appointed by COGHSTA	Updating of the maps	Updating of the maps	Updating of the maps	Correspondence	TECH
			Formalisation of new settlements(Xikukwani village(old and new settlements) ,Makosha village(B9 and Risinga)	1 000 000	01/07/2013	30/06/2014	Procurement of consultant (Service provider)	Implementation(Geotech, EIA,public participation, community resolution. approval of layout plan and general plan	Implementation(Geotech ,EIA, public participation, community resolution. approval of layout plan and general plan	Approval of layout plan and general plan	Layout plan ,approved general plan from surveyor general, ROD(Record of Decision Making)	TECH



INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Greater Giyani Municipality - SDBIP

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

Strategic Objective: To develop and retain the best human capital, effective and efficient administrative and operational support systems

Vote	Program me	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr ending Sept 13	Milestones Qtr ending Dec 13	Milestones Qtr ending March 2014	Milestones Qtr ending June 2014	Required Evidence	Project Owner
	Council	Coordination of 12 EXCO Meeting and 4 Council Meetings	14 EXCO (i special) Meeting and 6 Council Meetings (2 special council)	Operational budget	01/07/2013	30/06/2014	Coordination of 3 EXCO and 1 council meeting	Coordination of 3 EXCO and 1 council meeting	Coordination of 4 EXCO and 2 council meetings(1 special council meeting)	Coordination of 3 EXCO and 1 council meeting	Attendance register	CORP

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems

Vote	Programme	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr ending Sept 13	Milestones Qtr ending Dec 13	Milestones Qtr ending March 2014	Milestones Qtr ending June 2014	Evidence Required	Project Owner
	Portfolio Committee Meetings	12 portfolio meetings held	12 portfolio committee meetings to be coordinated	Operational	01/07/2013	30/06/2014	Monthly coordination of portfolio committee meetings	Monthly coordination of portfolio committee meetings	Monthly coordination of portfolio committee meetings	Monthly coordination of portfolio committee meetings	attendance registers	CORP
	Organisational Management: Year Calendar	800 diaries purchased	800 diaries to be purchased	Operational	01/07/2013	30/06/2014	Procurement process and purchase of diaries	Distribution of diaries	N/A	N/A	invoice	CORP

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems

Vote	Programme	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence Required	Project Owner
	Occupational health	MOU in place with contractor	4 progress reports on OHS	Operational	01/07/2013	30/06/2014	1 report on capital project and service provider performance and municipal building working space	1 report on capital project and service provider performance and municipal building working space	1 report on capital project and service provider performance and municipal building working space	1 report on capital project and service provider performance and municipal building working space	Copy of reports	CORP
	Equity	1 Report on equity plan	Submit equity plan report (IGR reports)	Operational	01/07/2013	30/06/2014	Report on compliance with the equity policy (IGR Reports)	Report on compliance with the equity policy (IGR Reports)	Report on compliance with the equity policy (IGR Reports)	Report on compliance with the equity policy (IGR Reports)	Reports	CORP

**KPA 2: INSTITUTIONAL
DEVELOPMENT AND TRANSFORMATION**

**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN
SETTLEMENT OUTCOMES**

Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems

Vote	Programme	Baseline	Annual Target	Budget 2013/201	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Required Evidence	Project Owner
	Capacity building	1 approved work place skills plan	Approved Work place skills plan	Operational	01/07/2013	30/06/2014	Implementation	Implementation	Draft Work Skills Development plan 2014/15	Submission of work place Skills Development Plan 2014/15 to LGSETA	Acknowledgement letter	CORP
	Capacity building	10 Councillors trained	10 Councillors to be trained	Operational	01/07/2013	30/06/2014	Not applicable	10 councillors to be trained	Not applicable	Not applicable	Nomination letter	CORP
	Capacity building	50 officials trained	110 officials to be trained	Operational	01/07/2013	30/06/2014	10 officials to be trained	35 officials to be trained	35 officials to be trained	30 officials to be trained	Nomination letter/Attendance register Or certificate of attendance	CORP
	Capacity building	Annual training report submitted	Report on annual training	Operational	01/07/2013	01/06/2014	Report on annual training	Not applicable	Not applicable	Not applicable	Copy of acknowledgement of receipt	CORP
	PMS Policy approved	Approved PMS policy	Monitor and evaluate performance of the institution	Operational	01/07/2013	30/06/2014	Compile 1 st quarter performance report and submit to management Monitor and evaluate performance	Compile 2 nd quarter performance report and submit to management Monitor and evaluate performance	Compile 3rd quarter performance report and submit to management Monitor and evaluate performance	Compile 4 th quarter performance report Monitor and evaluate performance	Reports	CORP

									ce			
	Purchase of fleet	4 vehicles and a grader purchased	Purchase of 5 vehicles and a grader	Operational	01/07/2013	01/06/2014	Establishment of committees and evaluation Procurement process of grader	Establishment of committees and evaluation Procurement process of 5 vehicles Delivery of grader	Delivery of 5 vehicles	None	Attendance register , invoices	CORP
	Security	None	Installation of security system – traffic station	130 000	01/07/2013	30/06/2014	Procurement process	Installation of the security system	N/A	N/A	Copy of invoice	CORP
	Appointment of staff	Quarterly performance reviews	1 post to be filled	Operational	01/07/2013	01/06/2014	Advertisement of post	Advertisement of post	Report on appointment	Report on appointment	Copy of advertisement	CORP

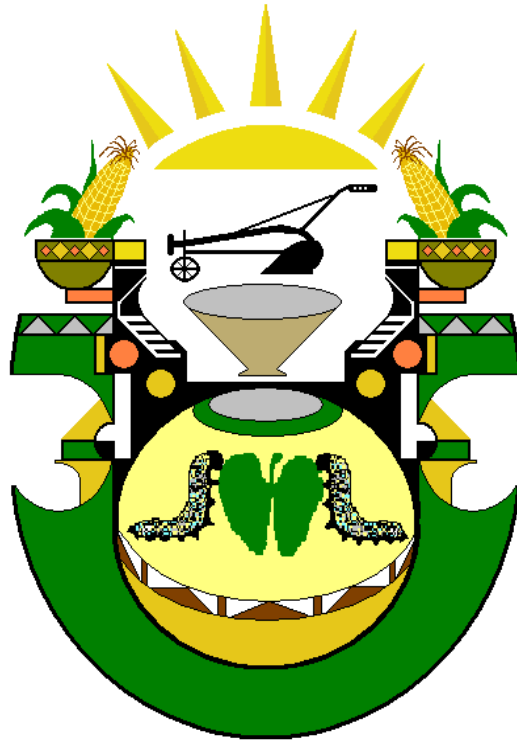
KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems

	Programme	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 12	Milestones Qtr Ending Dec 12	Milestones Qtr Ending March 2013	Milestones Qtr Ending June 2013	Required Evidence	Project Owner
	Corporate Discipline	1 awareness/briefing on municipal code of conduct reports	1 awareness/briefing on municipal code of conduct	Operational	01/07/2013	30/06/2014	Awareness/briefing on municipal code of conduct	N/A	N/A	N/A	Attendance register	CORP
	Record Management	None	approved record management policy	135 000	01/07/2013	30/06/2014	Draft record management policy in place	Approval of the policy	Report and recommendations on the system	N/A	EXCO resolution	CORP
	Committee meeting	None	4 OHS Committee meetings	Operational	01/07/2013	30/06/2014	1 OHS report per quarter	1 OHS report per quarter	1 OHS report per quarter	1 OHS report per quarter	Copy of receipt of invitations Copy of minutes and attendance register	CORP
	Complaints management	Signed register	Complaint register signed by all managers	Operational	01/07/2013	30/06/2014	Check presidential and premier hotline once per week. Forward complaint to the relevant institution within 24 hours	Check presidential and premier hotline once per week. Forward complaint to the relevant institution within 24 hours	Check presidential and premier hotline once per week. Forward complaint to the relevant institution within 24 hours	Check presidential and premier hotline once per week. Forward complaint to the relevant institution within 24 hours	Copy of acknowledgment, emails	CORP

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
Vote	Programme	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr ending Sept 13	Milestones Qtr ending Dec 13	Milestones Qtr ending March 2014	Milestones Qtr ending June 2014	Required Evidence	Project Owner
	Review of communication strategy and policy		review communication strategy and approve the policy	operational	01/07/2013	30/06/2014	Circulate draft policy and strategy .Approval of policy and strategy	Implementation of the policy	Implementat ion of the policy	Implementatio n of the policy	Approved communication policy	CORP
	Media	None	Facilitate establishment of local community radio station	operational	01/07/2013	30/06/2014	Facilitation of local community radio station	Facilitation of local community radio station	Facilitation of local community radio station	Facilitation of local community radio station	Attendance register	CORP
	Advertisement	None	Advertise special days in the media	Operational	01/07/2013	30/06/2014	Media advertisement of key special days	Media advertisement of key special days	Media advertisement of key special days	Media advertisement of key special days	Copy of advert	CORP



INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

PA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Project / Initiative	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence required	Project Owner
	Electricity	Construction and installation of 10 high mast lights	None	Installation of 10 high mast lights in crime prone areas	3 000 000	01/07/2013	30/06/2014	Appointment of consultant, procurement of contractor and site handover	Site handover, establishment of site 15% physical progress	65% progress	100% completion and handover	Appointment of a contractor, site handover certificate and progress reports	TECH
	Electricity	Free Basic electricity	15 000 households	Pay free basic electricity and public lights (robots and street lights)	6 450 000	01/07/2013	30/06/2014	Pay free basic electricity and public lights (robots and street lights)	Pay free basic electricity and public lights (robots and street lights)	Pay free basic electricity and public lights (robots and street lights)	Pay free basic electricity and public lights (robots and street lights)	Statement from ESKOM	TECH
	Servicing of sites	Servicing of 539 sites	Un-Serviced sites	Design of all services	500 000	01/07/2013	30/06/2014	Finalization and approval of rezoning and EIA	N/A	N/A	N/A	EIA	TECH

«PA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

	Programme	Project / Initiative	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence required	Project Owner
	Roads	Ngove 1,8km upgrading from gravel to tar	Gravel street	Upgraded 1.8km road at Ngove	2 700 000	01/07/2013	30/06/2014	90 % completion	100% completion Site handover	N/A	N/A	Progress Reports Completion certificates	TECH
	Roads	Nkuri Zamani upgrading from gravel to tar 1,8 km	Gravel street	Upgrading from gravel to tar 1,8 km	3 950 000	01/07/2013	30/06/2014	Procurement of consultant	Designs in place, procurement of contractor, site handover ,40% construction	100% construction achieved	completion		
	Roads	Maswanganyi 1,2km upgrading from gravel to tar, access to graveyard and access to graveyard	Gravel street	Upgraded 1,2km road and access to graveyard with storm water	1 700 000	01/07/2013	30/06/2014	Procurement of contractor	Site handover ,20% construction	60% construction achieved	100% construction achieved Site handover		
	Roads	Skhunyani 2,2km upgrading from gravel to tar	Gravel street	Upgraded 2,2km from gravel to tar	3 150 000	01/07/2013	31/06/2014	40% construction achieved	80% construction achieved	100% construction achieved	N /A	Progress Reports Completion certificates	TECH
	Sport facilities	Shivulani Sport centre	Sport centre	Completion of sport centre	1 816 550	01/07/2013	31/06/2014	Procurement of consultant	Procurement of contractor, 35%	60% construction achieved	completion	progress report and completion certificate	TECH

									construction achieved				
	Roads	Giyani Section E 3,1km upgrading from gravel to tar	Gravel road	Upgraded 3,1km road	5 700 000	01/07/2013	30/06/2014	40% construction achieved	60% construction achieved	100% construction achieved and handover	N/A	progress report and completion certificate	TECH
		Giyani Section A(Nyagelani) upgrading from gravel to tar 3km	Gravel road	Upgraded 3 km road from gravel to tar	7 500 000	01/07/2013	30/06/2014	Procurement of a contractor	Site handover 15% completion	40 % completion	60% completion	Appointment of a contractor, site hand over ,progress report	TECH
		CBD Road		Upgrading and rehabilitation of CBD road	600 000	01/07/2013	30/06/2014	Procurement of a contractor	20 % completion	40 % completion	100 % completion	Appointment of a contractor, site hand over ,progress report	TECH
		Mbaula upgrading from gravel to tar	Gravel road	Upgrading from gravel road to tar	775 000	01/07/2013	30/06/2014	N/A	Procurement of a consultant	Design and planning	Procurement of a contractor	Appointment of a contractor, site hand over ,progress report	TECH
		Tourism Information Centre access road	None	Tourism Information centre access road	8 000 000	01/07/2013	30/06/2014	15% construction achieved	40% construction achieved	85% construction achieved	100% construction achieved Handover	Appointment of a contractor, site hand over ,progress report and completion certificate	TECH
		Speed humps	None	Construction of speed humps	200 000	01/07/2013	30/06/2014	Procurement of consultant				site hand over ,progress report and completion certificate	TECH
		Homu 14B Sports centre	None	Construction of sports centre at Homu 14B	775 000	01/07/2013	30/06/2014	N/A	Procurement of consultant	Designs and planning	Procurement of a contractor	Appointment of a contractor, site hand over ,progress	TECH

												report and completion certificate	
		Fencing Giyani Arts and Culture Centre	None	Fencing and paving in Giyani Arts and Culture centre	2 254 470	01/07/2013	30/06/2014	Procurement of consultant. Designs	Procurement of a contractor	50% construction completed	100% construction. Handover	Appointment of consultant,& contractor, site handover, progress report and completion certificate	TECH
	Municipal Building	Construction of Civic Centre phase II concrete structure	Old Civic centre	Civic Centre Building Phase 2	7 000 000	01/07/2013	30/06/2014	40% construction	60% construction	100% construction	N/A	progress reports	TECH
	Municipal Building	Installation of car port shades at the parking lot	Unshaded parking	Upgrading of civic Centre parking lot	500 000	01/07/2013	30/06/2014	Procurement of a management device and shades	N/A	N/A	N/A	Appointment of a consultant/ contractor , site handover progress reports and completion certificate	TECH
	Sports Centre	Construction of Sports Centre	None	Section E sports centre	4 000 000	01/07/2013	30/06/2014	Procurement of a consultant. Design and planning	Procurement of a contractor.	50% construction achieved	85% completion achieved	Appointment of a consultant/ contractor , site handover progress reports and completion certificate	TECH

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Annual Target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence required	Project Owner
6267	Giyani Cemetery and parks (EPWP)	1 x (One) well maintained cemetery	Cemetery maintenance	90 000	01/07/2013	30/06/2014	Well maintained cemeteries	Well maintained cemeteries	Well maintained cemeteries	Well maintained cemeteries	Monthly report	COM SERV
750/6273/313	Indigent support	Assist poor households indigent burial	Indigent register in place	25 000	01/07/2013	30/06/2014	Indigent burial assessment done and qualifying person assisted when need arise	Indigent burial assessment done and qualifying person assisted when need arise	Indigent burial assessment done and qualifying person assisted when need arise	Indigent burial assessment done and qualifying person assisted when need arise	Assessment report	COM SERV
6501	Refuse Removal	Do Refuse removal twice week in township & daily in CBD	Refuse Removal	Operational	01/07/2013	30/06/2014	Refuse removal done two times per week in the township and daily in CBD	Refuse removal done two times per week in the township and daily in CBD	Refuse removal done two times per week in the township and daily in CBD	Refuse removal done two times per week in the township and daily in CBD	Report	COM SERV
	Parks Maintenance(Section A,B and E)	Maintain 3 parks in Section A,B and E	Park maintenance schedule in place	operational	01/07/2013	30/06/2014	100% well maintained parks	100% well maintained parks	100% well maintained parks	100% well maintained parks	Maintenance schedule	COM SERV

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Annual Target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence required	Project Owner
	Environmental awareness campaigns	8 x Awareness campaigns and Educational programs to be conducted	8 Awareness campaigns conducted	45 000	01/07/2013	30/06/2014	2 awareness campaign	2 awareness campaign	2 awareness campaign	2 awareness campaign	Attendance register	COM SERV
	Notices (Illegal dumping notices & Noise pollution)	Notice written when need arises	15 notices issued	Operational	01/07/2013	30/06/2014	Number of notices issued	Number of notices issued	Number of notices issued	Number of notices issued	Notice register	COM SERV

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Annual Target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence required	Project Owner
6501	Eco Towns program	Giyani Street Cleaning and Environmental Awareness	4x PAC meetings attended	Operational	01/07/2013	31/06/2014	1 PAC meeting	1 PAC meeting	Implement project sustainability plan	Implement project sustainability plan	Progress report Attendance registers	COM SERV

6607	AARTO (Administrative Adjudication of Road Traffic Offences)	AARTO implementation	AARTO implementation	Operational	01/07/2013	30/06/2014	Implementation	Implementation	Implementation	Implementation	Statistical Report	COM SERV
6607	Pedestrians awareness campaign	2 Pedestrian awareness campaign to be conducted	2 pedestrian awareness campaigns	Operational	01/07/2013	30/06/2014	Not applicable	1 pedestrian awareness campaign	Not applicable	1 pedestrian awareness campaign	Attendance register	COM SERV
6607	Arrive Alive Campaign	Conduct 2 Arrive Alive campaigns	2 Arrive Alive campaigns conducted	Operational	01/07/2013	30/06/2014	Not applicable	1 arrive alive campaign	Not applicable	1 arrive alive campaign	Attendance register	COM SERV

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Annual Target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence required	Project Owner
6607	scholar patrol conducted	To conduct 8 scholar patrols	Road safety	Operational	01/07/2013	30/06/2014	Conduct 2 scholar patrol	Conduct 2 scholar patrol	Conduct 2 scholar patrol	Conduct 2 scholar patrol	Report	COM SERV
6607	Joint Operations with the province SAPS and Roads & Transport	To conduct 2 Joint Operations with the province SAPS and Roads & Transport	2 Joint operations conducted	Operational	01/07/2013	30/06/2014	Not applicable	Conduct joint operations with the provincial SAPS & Roads and Transport	Not applicable	Conduct joint operations with the provincial SAPS & Roads and Transport	operational plan ,attendance register and report	COM SERV
6607	Speed Checks	5 speed checks to be conducted per quarter	20 Speed checks identified	Operational	01/07/2013	30/06/2014	Conduct 5 speed checks	Conduct 5 speed checks	Conduct 5 speed checks	Conduct 5 speed checks	Monthly report	COM SERV
6607	Facilitate the payment of Roads and Transport 80% fees as per Service Level Agreement.	12 months payments of 80% fees	12 months payments of 80% fees	Operational	01/07/2013	30/06/2014	Generate monthly reconciliation	Generate monthly reconciliation	Generate monthly reconciliation	Generate monthly reconciliation	Reconciliation Reports	COM SERV

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Annual Target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence required	Project Owner
6607	Facilitate the payment of weekly RTMC fees as per Service Level Agreement	48 weeks payments of RTMC fees	Road & Transport service level agreement	Operational	01/07/2013	30/06/2014	Generate monthly reconciliation	Generate monthly reconciliation	Generate monthly reconciliation	Generate monthly reconciliation	Reconciliation reports	COM SERV
6607	Facilitate daily PRODIBA fees payment as per Government Gazette require	Comply with Government Gazette	Government Gazette	Operational	01/07/2013	30/06/2014	Daily banking of collected Prodiba fees	Daily banking of collected Prodiba fees	Daily banking of collected Prodiba fees	Daily banking of collected Prodiba fees	Monthly reconciliation reports	COM SERV
6607	Facilitate payment of SABS 3% fees as per National Road	Make 2 payments for SABS 3% fees	2 payment for SABS 3% fees done	Operational	01/07/2013	30/06/2014	None	Payment of SABS 3% fees	None	Payment of SABS 3% fees	Report	COM SERV

	Traffic Act											
6607	Facilitate calibration of VTS test equipment	1 calibration per year	1 calibration per year	Operational	01/07/2013	30/06/2014	None	None	None	Conduct 1 calibration per year(servicing of equipment)	Job card	COM SERV
750/6601/365	EPWP Social	Appointment of 60 additional temporary workers	60 temporary workers appointed	2 500 000	01/07/2013	30/06/2014	Engagement of temporary workers	Engagement of temporary workers	Engagement of temporary workers	Engagement of temporary workers	EPWP Progress report	COM SERV
	Library Outreach	Conduct 12 library outreach per year	12 library outreach conducted in 2012/13	30 000	01/07/2013	30/06/2014	Conduct 3 library outreach	Conduct 3 library outreach	Conduct 3 library outreach	Conduct 3 library outreach	Schedule of outreach and attendance register	COM SERV
	Refurbish ment and land scrapping of Giyani Community hall	Develop and submit specifications to procurement	None	2 955 000	01/07/2013	30/06/2014	Generate specification and submit to PMU for further processing	Generate specification and submit to PMU for further processing	Generate specification and submit to PMU for further processing	Generate specification and submit to PMU for further processing	Specificati ons	COM SERV
	Horticultur e and beautificati on	Beautification of the CBD	None	20 000	01/07/2013	30/06/2014	Beatification and landscaping of the CBD area	Beatification and landscaping of the CBD area	Beatification and landscaping of the CBD area	Beatification and landscaping of the CBD area	Specificati ons, requisition and monthly report	COM SERV

	Pound Station	Develop specifications and submit to Procurement	Existing fence collapsed	150 000	01/07/2013	30/06/2014	Develop specification and submit to procurement for further processing	Develop specification and submit to procurement for further processing	Develop specification and submit to procurement for further processing	Develop specification and submit to procurement for further processing	Specifications and requisition	COM SERV
	Purchase Lawn Mower tractor	Develop specification and submit to PMU	1 lawnmower tractor in place	250 000	01/07/2013	30/06/2014	Develop specification and submit to procurement for further processing	Develop specification and submit to procurement for further processing	Develop specification and submit to procurement for further processing	Develop specification and submit to procurement for further processing	List of Specifications and requisition	COM SERV



LOCAL ECONOMIC DEVELOPMENT

Greater Giyani Municipality - SDBIP

KPA 4: LOCAL ECONOMIC DEVELOPMENT

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Strategic Objective: To create an enabling environment for sustainable economic growth

Vote	Programme	Baseline	Annual Target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Required Evidence	Project Owner
750 /6153/294	Street trading management	0	Finalising of the data base	Operational budget	01/07/2013	30/06/2014	1 quarterly meeting on street trading management to be held	1 quarterly meeting on street trading management to be held	1 quarterly meeting on street trading management to be held	1 quarterly meeting on street trading management to be held	Data base	STRAT
	Agriculture	1 Agricultural meetings held	4 Agricultural meetings held	Operational budget	01/07/2013	30/06/2014	1 agricultural meeting to be held	1 agricultural meeting to be held	1 agricultural meeting to be held	1 agricultural meeting to be held	Minutes & attendance register	STRAT
	Tourism	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held	Operational budget	01/07/2013	30/06/2014	1 tourism meeting to be held	1 tourism meeting to be held	1 tourism meeting to be held	1 tourism meeting to be held	Minutes & attendance register	STRAT

	SMME Development	1 workshop on SMME development done	Workshop for 20 SMME and Ward Councillors	Operational	01/07/2013	30/06/2014	N/A	N/A	1 SMME development done	N/A	Attendance register	STRAT
750 /6153/294	Formal Trading	Data base of formal business	Updated data base	Operational	01/07/2013	30/06/2014	Updated data base quarterly	Updated data base quarterly	Updated data base quarterly	Updated data base quarterly	Data base Report	STRAT
	Giyani Show	0	Purchase of an exhibition stall and coordination of SMMEs to participate	100 000	01/07/2013	30/06/2014	Purchase of an exhibition stall and coordination of SMMEs to participate	N/A	N/A	N/A		STRAT
	INDABA	0	Attend Marula Festival and Attend Rand Easter Show	100 000	01/07/2013	30/06/2014	N/A	N/A	Attend Marula Festival and Attend Rand Easter Show	Attend the Durban Indaba		STRAT



FINANCIAL VIABILITY

KPA 5: FINANCIAL VIABILITY													
OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)													
Strategic Objective: To improve financial management systems to enhance revenue base													
Vote	Programme	Measurable Performance Indicators	Baseline	Annual target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Required Evidence	Project Owner
	Capital Budget Expenditure	100% of Expenditure of Capital Budget	100% of Expenditure of Capital Budget	100 % budget Spend on Capital Budget	90 457 681	01/07/2013	30/06/2014	25% expenditure	50% expenditure	75% expenditure	100% expenditure	Financial report	CFO
	Variance on capital budget expenditure	% variance of total capital budget expenditure not exceeding 10%	10% variance of total capital budget	% variance of total capital budget expenditure not exceeding 10%	Operational	01/07/2013	30/06/2014	% variance of total capital budget expenditure not exceeding 10%	% variance of total capital budget expenditure not exceeding 10%	% variance of total capital budget expenditure not exceeding 10%	% variance of total capital budget expenditure not exceeding 10%	Financial report	CFO
	Operational Expenditure	100% of Expenditure of Capital Budget		100% of Operational budget spent per quarter	151 081 585	01/07/2013	30/06/2014	25% expenditure	50% expenditure	75% expenditure	100% expenditure	Financial report	CFO
	Variance on operational budget expenditure	% variance of total operational budget expenditure not exceeding 10%	10% variance of total operational budget expenditure	% variance of total capital budget expenditure not exceeding 10%	Operational	01/07/2013	30/06/2014	% variance of total capital budget expenditure not exceeding 10%	% variance of total capital budget expenditure not exceeding 10%	% variance of total capital budget expenditure not exceeding 10%	% variance of total capital budget expenditure not exceeding 10%	Financial report	CFO

KPA 5: FINANCIAL VIABILITY

OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To improve financial management systems to enhance revenue base

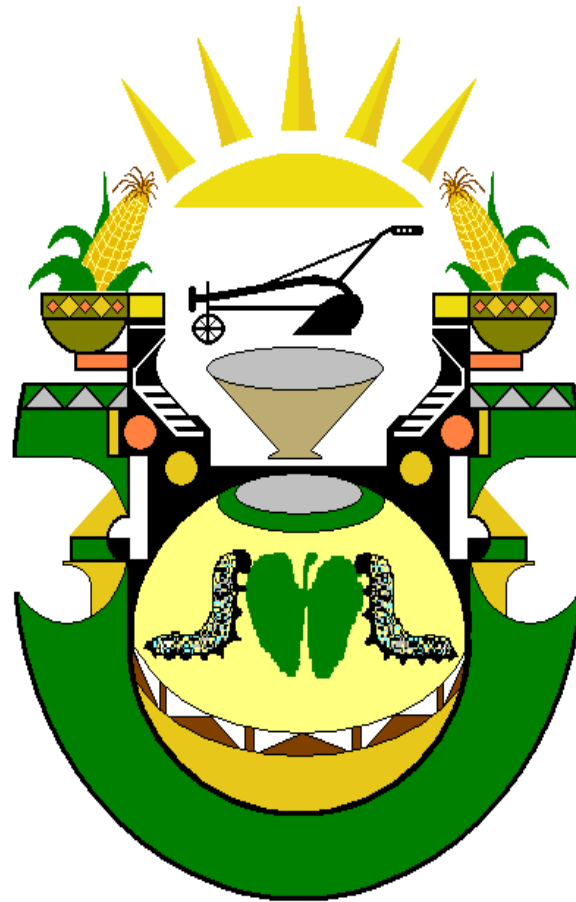
Vote	Program me	baseline	Annual target	Budget 2013/2014	Start Date	Completi n Date	Milestones Qtr Ending Sept 13	Milestone s Qtr Ending Dec 13	Milestone s Qtr Ending March 2014	Milestones Qtr Ending June 2014	Requi red Evide nce	Project Owner
	Bank Reconcilia tions	4 bank reconciliation done in 2010/11	12 monthly bank reconciliation all done within 10 days of each month	Operational	01/07/2013	30/06/2014	Do 3 monthly bank reconciliations on the 10 th each month	Do 3 monthly bank reconciliations on the 10 th each month	Do 3 monthly bank reconciliations on the 10 th each month	Do 3 monthly bank reconciliations on the 10 th each month	Report	CFO
	Outstandin g debts	12 outstanding debts report to Provincial Treasury submitted	12 outstanding debts report to Provincial Treasury on Monthly bases	Operational	01/07/2013	30/06/2014	Submit outstanding debt reports to Provincial Treasury on monthly basis	Submit outstanding debt reports to Provincial Treasury on monthly basis	Submit outstanding debt reports to Provincial Treasury on monthly basis	Submit outstanding debt reports to Provincial Treasury on monthly basis	Acknowledgment form	CFO
	Asset Verification	One Asset verification report	12 monthly Asset verification report submitted within 10 days of each month	Operational	01/07/2013	30/06/2014	Not applicable	Compile and submit monthly asset verification report within 10 days of each month	Not applicable	Compile and submit monthly asset verification report within 10 days of each month	Report	CFO
	Asset register	0	Perform 12 FAR/GL reconciliation	Operational	01/07/2013	30/06/2014	Perform 3 FAR/GL reconciliations	Perform 3 FAR/GL reconciliations	Perform 3 FAR/GL reconciliations	Perform 3 FAR/GL reconciliations	Reports	CFO

	Insurance on assets	1	Appointment of Insurance company	Operational	01/07/2013	30/06/2013	Advert and appointment	Monitor performance of service provider	Monitor performance of service provider	Monitor performance of service provider	Appointment letter	CFO
	Reporting (MFMA compliance)	12 section 71 reports submitted in 2010/11	Section 71 report submitted to National Treasury within 10 working days after end of month	Operational	01/07/2013	30/06/2014	Submit 3 Section 71 Reports to National Treasury	Submit 3 Section 71 Reports to National Treasury	Submit 3 Section 71 Reports to National Treasury	Submit 3 Section 71 Reports to National Treasury	Acknowledgment form treasury	CFO
	Reporting (MFMA compliance)	Mid year report submitted in 2010/11	Mid Year Report submitted NT within 10 working days	Operational	01/07/2013	30/06/2014	Not applicable	Not applicable	Submit Mid Year budget adjustment report to National Treasury	Not applicable	Acknowledgment letter signed by treasury OR Courier receipt	CFO
	Reporting (MFMA compliance)	Mid year report submitted in 2010/11	Mid Year Report submitted to council	Operational	01/07/2013	30/06/2014	Not applicable	Not applicable	Submit Mid Year budget adjustment report to National Treasury	Not applicable	Council resolution	CFO

	Reporting (MFMA compliance)	12 Grants monthly reports for grants (MSIG, MIG, INEG, FMG) in 2010/11	12 Grants monthly reports for grants (MSIG, MIG, INEG, FMG)	Operational	01/07/2013	30/06/2014	Submit 3 Grant reports(MSIG,MIG,INEG,FMG)	Submit 3 Grant reports(MSIG,MIG,INEG,FMG)	Submit 3 Grant reports(MSIG,MIG,INEG,FMG)	Submit 3 Grant reports(MSIG,MIG,INEG,FMG)	Reports	CFO
	Reporting (MFMA compliance)	0	monitoring check list Submit 10 working days within elapse of quarter	Operational	01/07/2013	30/06/2014	Quarterly MFMA implementation and monitoring check list	Quarterly MFMA implementation and monitoring check list	Quarterly MFMA implementation and monitoring check list	Quarterly MFMA implementation and monitoring check list	Acknowledgement of receipt by NT & PT	CFO
	Debt reduction	60% Implementation of debt reduction policy in 2010/11	Debt rate decreased	Operational	01/07/2013	30/06/2014	Implementation of debt reduction policy	Implementation of debt reduction policy	Implementation of debt reduction policy	Implementation of debt reduction policy	Report	CFO
	SCM	Evaluation done, but not within the 10days of closure of tender	Evaluation of tenders done 30 days after closure of tender	Operational	01/07/2013	30/06/2014	Evaluation of tender within 30 days of close of advert	Evaluation of tender within 30 days of close of advert	Evaluation of tender within 30 days of close of advert	Evaluation of tender within 30 days of close of advert	Minutes of evaluation on committee and attendance register	CFO
	SCM	Adjudication done, but not within the set time frames	All tenders adjudicated within 10 days after evaluation	Operational	01/07/2013	30/06/2014	Adjudication of tender within 10 days of evaluation	Adjudication of tender within 10 days of evaluation	Adjudication of tender within 10 days of evaluation	Adjudication of tender within 10 days of evaluation	Minutes & attendance register of adjudication committee	CFO
	SCM policy	1	Revise (1) SCM policy to include listing and be in line with MFMA	Operational	01/07/2013	30/06/2013	Not applicable	Not applicable	Draft in circulation for comments	Policy reviewed and approved	Council resolution	CFO

	Billing reports Review of billing reports	12 Monthly review of billing reports	12 Monthly review of billing reports	Operational	01/07/2013	30/06/2014	3 monthly review of billing reports	3 monthly review of billing reports	3 monthly review of billing reports	3 monthly review of billing reports	report	CFO
	Asset registration	All asset registered but not within 10days	All asset registered within 7 days of receipt	Operational	01/07/2013	30/06/2014	All assets registered within 7 days of receipt	All assets registered within 7 days of receipt	All assets registered within 7 days of receipt	All assets registered within 7 days of receipt	Asset Register	CFO
	Asset Verification	1 asset verification process done in 2010/11	2 asset verification reports	Operational	01/07/2012	30/06/2014	1 asset verification report	No applicable	No applicable	1 asset verification report	asset verification reports	CFO
6105/500/242	Provisioning and supply of IT equipment	50 computers leased 15 lap tops acquired 15 printers allocated	4 payments for leased desk top and lap top computers and Procurement of IT equipment.	800 000	01/07/2013	30/06/2014	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	Sent emails, purchase orders, IT asset allocation register and allocation lists.	CFO
6105/300/190	Upgrade and maintain network infrastructure	LAN upgraded Data line speed increased Libraries connected	Maintenance, support and provide connectivity to network (LAN and WAN). 12 payments for 3Gs.	880 000	01/07/2013	30/06/2014	Sent a request proposal for Recabling of Makhuvha Library. 3 X monthly 3G cards payments. Sent a request proposal for installation of web management tool. 3 X eNatis computers, printers and scanners	Appointment of service provider. Cabling, testing and hand over. 3 X monthly 3G cards payments. Upgrade of Microsoft Exchange Server. Network Systems SLA's costs.	Sent request for proposal for sharepoint. 3 X monthly 3G cards payments. Network Systems SLA's costs.	Development and testing of sharepoint portal. Network Systems SLA's costs. 3 X monthly 3G cards payments.	Orders, SLA's and invoices .	CFO
6105/300/203	Network, information and computer security	Secure network, information and computers	Secure network, information, computers and unified	2 500 000	01/07/2013	30/06/2014	Sent request for proposal for Unified communication system (VoIP).	Appointment of VoIP service provider. Pastel system professional	Deployment of VoIP infrastructure and commissioning	Testing, completion and handover of voIP system. Pastel	Back up register and AV prints out.	CFO

			communication				Pastel system professional support. Secure network. Licensing of software.	support. Licensing of software. Secure network.	g. Pastel system professional support. Licensing of software. Secure network.	system professional support. Licensing of software. Secure network.		
6105/300/203	Update of Municipal website	100% up to date website.	100% up to date website.	2 500 000	01/07/2012	30/06/2014	100% sent information to SITA to update the website	100% sent information to SITA to update the website	100% sent information to SITA to update the website	100% sent information to SITA to update the website	Sent email, email update register and up to date website.	CFO
6105/400/242	IT maintenance and support	1000 calls attended and resolved. 150 memory sticks.	800 calls attended and resolved. 150 memory sticks.	50 000	01/07/2012	30/06/2014	200 calls and resolved. Maintenance of IT equipment. Procurement of 150 memory sticks.	Attend to 200 calls and resolved.	Attend to 200 calls and resolved. Maintenance of IT equipment. Procurement of consumables.	200 calls and resolved.	Call registers, orders and allocation lists.	CFO
	IT Governance, risks and compliance.	New indicator.	4 x IT Steering Committee meetings coordinated. 4 x risk assessments.	operational	01/07/2012	30/06/2014	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	Agenda, minutes and attendance registers.	CFO



PUBLIC PARTICIPATION AND GOOD GOVERNANCE

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Total weight:

Vote	Programme	Baseline	Annual target	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Evidence Required	Project Owner
	IDP/Budget	1 budget process plan approved	Approved Process plan	Operational	01/07/2013	30/06/2014	Draft Budget process plan	Approved budget process plan	Not applicable	Not applicable	Council resolution	STRAT
	IDP/Budget	2 IDP REP forums	2 IDP rep forums attended	Operational	01/07/2013	30/06/2014	Attend 1 IDP forum	Not applicable	Not applicable	Attend 1 IDP forum	Attendance register	STRAT
	IDP/Budget	6 Cluster Meetings attended 2010/11	6 Cluster Meetings attended	Operational	01/07/2013	30/06/2014	Not applicable	Not applicable	4 cluster public participation	2 cluster public participation	Attendance register	STRAT
	Submission of Monthly Audit Report as per Audit plan	12 reports submitted	12 reports submitted	Operational	01/07/2013	30/06/2014	Submission of progress audit report	Submission of progress audit report	Submission of progress audit report	Submission of progress audit report	Audit progress reports	CFO
	Submission of Monthly Risk Report as per Risk assessment plan	12 reports	12 reports	Operational	01/07/2013	30/06/2014	Submission of progress risk report	Submission of progress risk report	Submission of progress risk report	Submission of progress risk report	Risk progress reports	CFO
	Functionality of ward committee	Monthly ward committee meetings	12 ward committee meetings	Operational	01/07/2013	30/06/2014	3 Ward committee meetings	3 Ward committee meetings	3 Ward committee meetings	3 Ward committee meetings	Copy of receipt of invitations Attendance registers minutes	CORP

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE												
Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline												
OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Vote	Programme	Annual target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 12	Milestones Qtr Ending Dec 12	Milestones Qtr Ending March 2013	Milestones Qtr Ending June 2013	Required Evidence	Project Owner
	Youth	4 forum council meeting	4 forum council meeting	200 000	01/07/2013	30/06/2014	1 forum council meeting	1 forum council meeting	1 forum council meeting	1 forum council meeting	Attendance registers	COM SERV
	Youth	Youth programme	0		01/07/2013	30/06/2014	SAYC conference	Economic summit Drug and substance abuse summit	Career awareness day Arts and culture (beauty contest, drama)	Not applicable	Attendance registers	COM SERV
	Youth	June 16			30/06/2013	30/6/2014	N/ A	N/A	June 16 Celebration	N/A	Attendance registers	COM SERV
	Disability	Annual general meeting		100 000	01/07/2013	30/06/2014	Annual general meeting	N/A	N/A	N/A	Attendance registers	COM SERV
	Disability				01/07/2013	30/06/2014		International Disability Day	N/A	N/A	Attendance registers	COM SERV
	Disability				01/07/2013	30/06/2014	Wellness day	N/A	N/A	Disability Forum Workshop	Attendance registers	COM SERV

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote	Programme	Annual target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr ending Sept 13	Milestones Qtr ending Dec 13	Milestones Qtr ending March 2014	Milestones Qtr ending June 2013	Required Evidence	Project Owner
	Disability	4 local council quarterly meeting			01/07/2013	30/06/2014	1 local council meeting	1 local council meeting	1 local council meeting	1 local council meeting	Attendance registers	COM SERV
	HIV/AIDS	AIDS Council			01/07/2013	30/06/2014	Establish and launch AIDS Council	Training of elected councillors	N/A	N/A	Attendance registers	COM SERV
	HIV/AIDS	World AIDS day Candle light memorial		100 000	01/07/2013	30/06/2014	N/A	World Aids Day Candle light memorial	N/A	N/A	Attendance registers	COM SERV
	HIV/AIDS				01/07/2013	30/06/2014	N/A	N/A	N/A	HIV AIDS awareness	Attendance registers	
	Gender Support	Gender forum meetings	Established Gender forum meetings	150 000	01/07/2013	30/06/2014	1 Gender forum meeting	1 Gender forum meeting 1 workshop Build up event for 16 days of activism 16 days of activism	1 Gender forum meeting 1 Gender based awareness Gender forum summit	1 Gender forum meeting 2 Gender based awareness	Attendance registers	COM SERV

	Gender Support	Men's forum	Established Men's forum		01/07/2013	30/06/2014	1 Men's forum meeting 1 workshop	1 Men's forum meeting	1 Men's forum meeting	1 Men's forum meeting	Attendance registers	COM SERV
Communication	organisational Management: Year Calendar	Approved annual plan	Approved annual council plan	Operational	01/07/2013	30/06/2014	Implementation of the annual plan	Implementation of the annual plan	Implementation of the annual plan	Approved annual council plan : Year Calendar	Council resolution	MM,s Office
Communication	Communication	News letter	4 news letters to be published	400 000	01/07/2013	30/06/2014	1 newsletter to be published per quarter	1 newsletter to be published per quarter	1 newsletter to be published per quarter	1 newsletter to be published per quarter	Copy of newsletter	MM,s Office
Communication	Review of communication policy and strategy		review communication policy and strategy	operational	01/07/2013	30/06/2014	Circulate draft policy and strategy .Approval of policy and strategy	Implementation of the policy	Implementation of the policy	Implementation of the policy	Approved communication policy	MM,s Office

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote	Programme	Annual target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Required Evidence	Project Owner
	Gender Support	4 awareness campaign	Build up events (three 16 days of activism)	Operational	01/07/2013	30/06/2014	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	Attendance registers	COM SERV
	Traditional Support	1 gala dinner		200 000	01/07/2013	30/06/2014	N/A	N/A	N/A	Gala dinner	Attendance registers	COM SERV
	Traditional Support	Homu day Ngove day Mahumani day		operational	01/07/2013	30/06/2014	N/A	N/A	N/A	Facilitate tribal authority days	Attendance registers	COM SERV
	Traditional Support	Purchase of office equipment		operational	01/07/2013	30/06/2014	N/A	N/A	Purchase of office equipment for 5 traditional authorities		Attendance registers	COM SERV
	Sport	Mayor Tournament	8 Mayors Tournaments conducted	240 000	01/07/2013	30/06/2014	Build up tournaments at ward level	Tournament at municipal level	N/A	N/A	Concept document, prize list, requisition, attendance register and report	COM SERV

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE												
Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline												
OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Vote	Programme	Annual target	Baseline	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr ending Sept 13	Milestones Qtr ending Dec 13	Milestones Qtr ending March 2014	Milestones Qtr ending June 2014	Required Evidence	Project Owner
750/640 1/285	Arts & Culture Support	Arts & Culture Festival	Arts & Culture policy	150 000	01/07/2013	30/06/2014	Hold preparatory meeting Hold Arts and culture event	Compilation of report of the event Payment for participants (groups)	None	None	Report & Participant s register	COM SERV
750/640 1/360	Heritage Day celebration	To Heritage Day celebration	Heritage Day celebration	60 000	01/07/2013	30/06/2014	Hold preparatory meeting Attend Heritage Day celebration	Compilation of report	None	None	Attendanc e register & report	COM SERV
750/640 1/358	Sport Development	Council approved six communities to benefit from the program	6 communities benefited from the program(Daniel, Botshabelo, Mavuba, Vuhehli, Xivulani &Tomu	100 000	01/07/2013	30/06/2014	Draft concept document	Submission of concept document to council for approval	Roll out of the program(consultative and need identification)	Implementa tion and handing over of equipment	Attendanc e registers. Concept Document & Requisition s.	COM SERV
750/640 1/357	Indigenous games	Local team support	Provincial & District program	40 000	01/07/2013	30/06/2014	Procurement of services and equipment needed	Compilation of report	N/A	N/A	Minutes, attendance register Invoice/ proof of payment	COM SERV

750/640 1/364	Sport	Moral Regeneratio n	Moral regeneratio n committee established.	operational	01/07/2013	30/06/2014	Convene and attend meetings Draw action plan	Implementati on of the plan	Implementa tion of the plan	Implementa tion of the plan	Attendanc e registers, Action plan & Report	COM SERV
750/625 1/317	Library and Archives - Library outreach	To conduct two library outreach per quarter	8 library outreach conducted	40 000+	01/07/2013	30/06/2014	Conduct 2 library outreach	Conduct 2 library outreach	Conduct 2 library outreach	Conduct 2 library outreach	Attendanc e register & programm e.	COM SERV

12. MM AND MAYOR'S SIGNATURE FOR SDBIP 2013/14

The Municipal Finance Management Act 56 of 2003 requires the Accounting Officer to submit a Service Delivery Implementation plan to the Mayor within 14 days after the budget has been approved, and the Mayor to sign it within 28 days of submission.

MUNICIPAL MANAGER
MR GI MASINGI

DATE:

MAYOR
CLLR P M HLUNGWANI

DATE: